

City of Sunnyvale
Program Performance Budget

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Program Outcome Statement

Promote continuous technological innovation and business growth in Silicon Valley in partnership with the U.S. Patent and Trademark Office through the provision of cost recovery technology-based patent, trademark, and business information and services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The revenue to operating expense ratio is equal to 100%.					
- Ratio	5	100.00%	89.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services.					
- Rating	5	90.00%	100.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory.					
- Rating	4	85.00%	97.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered.					
- Number	3	70.00	138.00	70.00	70.00

Program Notes

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Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

SDP Outcome Statement

Promote local economic growth, competitiveness, entrepreneurialism, and technological innovation by providing:

- Cost-recovery patent, trademark, and business information services,
- Patent and trademark searching assistance,
- Document delivery, and
- Videoconference products and services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The revenue to operating expense ratio is equal to 100%. - Ratio	100.00%	89.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rating	90.00%	100.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory. - Rating	85.00%	97.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered. - Number	70.00	138.00	70.00	70.00

SDP Notes

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Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 635000 - Provide Tutorial Services				
Product: A Participant Hour				
Costs:	14,129.69	8,362.73	8,350.05	8,269.32
Products:	430.00	263.00	275.00	275.00
Work Hours:	270.00	153.90	154.00	141.00
Product Cost:	32.86	31.80	30.36	30.07
 Activity 635010 - Provide Automated Patent Services				
Product: A Participant Hour				
Costs:	29,426.95	19,984.85	16,448.49	15,473.55
Products:	400.00	55.00	175.00	175.00
Work Hours:	295.00	103.20	122.00	122.00
Product Cost:	73.57	363.36	93.99	88.42
 Activity 635020 - Provide Videoconferencing Services				
Product: A Participant Hour				
Costs:	15,243.68	9,974.96	6,144.70	6,246.76
Products:	20.00	61.00	20.00	20.00
Work Hours:	200.00	107.50	102.00	102.00
Product Cost:	762.18	163.52	307.24	312.34

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Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 635040 - Provide Training and Seminars				
Product: A Participant Hour				
Costs:	115,368.18	115,409.34	119,985.01	123,282.36
Products:	3,500.00	2,851.00	3,250.00	3,250.00
Work Hours:	1,510.00	1,668.60	1,652.00	1,652.00
Product Cost:	32.96	40.48	36.92	37.93
 Activity 635120 - Provide Document Delivery Services				
Product: A Document Provided				
Costs:	51,249.56	58,442.77	52,968.82	39,733.53
Products:	2,100.00	2,233.00	2,100.00	2,100.00
Work Hours:	1,367.00	1,372.70	1,350.00	891.00
Product Cost:	24.40	26.17	25.22	18.92
 Activity 635130 - Provide Search Services				
Product: A Search Conducted				
Costs:	65,059.40	49,588.62	45,236.88	47,248.13
Products:	600.00	291.00	325.00	325.00
Work Hours:	1,040.00	598.80	765.00	765.00
Product Cost:	108.43	170.41	139.19	145.38

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Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 635150 - Provide Membership and Marketing Services				
Product: A Work Hour				
Costs:	45,154.90	37,452.97	47,576.06	84,886.38
Products:	780.00	840.80	795.00	819.00
Work Hours:	780.00	840.80	795.00	819.00
Product Cost:	57.89	44.54	59.84	103.65
Totals for Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas				
Costs:	335,632.36	299,216.24	296,710.01	325,140.03
Work Hours:	5,462.00	4,845.50	4,940.00	4,492.00

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Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Totals for Program 635

Costs:	335,632.36	299,234.49	296,710.01	325,140.03
Work Hours:	5,462.00	4,845.50	4,940.00	4,492.00